

PARKS AND RECREATION DEPARTMENT

The mission of the Parks and Recreation Department is to enhance the culture and environment of the community by providing innovative and sustainable facilities, programs and services. The department operates and maintains parks and recreation facilities, develops open space, maintains high quality recreational programming, and promotes public awareness of environmental issues for citizens of all ages in the community. The Parks and Recreation Department meets these needs by providing direct services and by acting as a catalyst for other resources.

Administration	Appropriation: \$ 1,130,151
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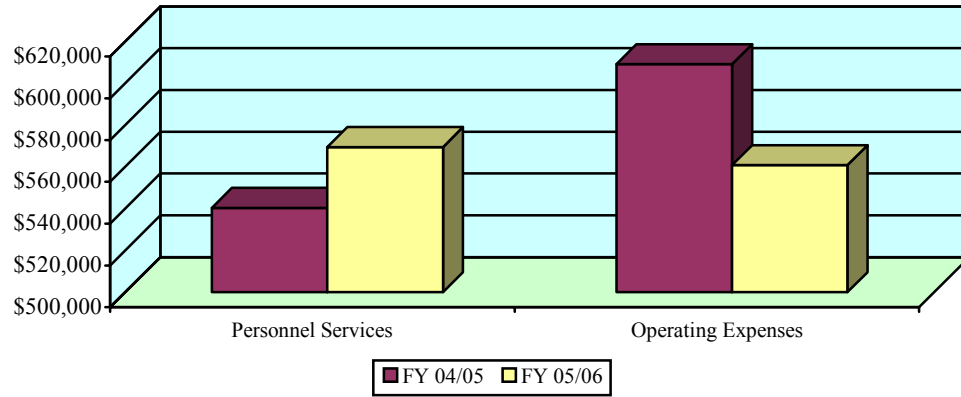
The Administration Division is responsible for supervision, support, scheduling and planning of all Parks & Recreation Department operations. The Parks and Recreation Director establishes priorities and objectives, and provides direction and support to department personnel; administers policies and procedures that govern or regulate the function of each program; and ensures that all public concerns and complaints are positively addressed and dealt with in a proficient and professional manner.

The General Fund operating budget of \$1,095,527 provides funding for the Director and 6 staff positions, general liability insurance coverage and fleet-physical damage coverage. The budget also includes \$22,500 for entertainment at the annual CommUNITY Days event and the July 4th fireworks display.

Additional support for division activities is provided by an appropriation of \$13,824 from the Special Events Projects Fund (2123). The Quality of Life Fund (2505) also provides \$20,800 to the Administration Division to support special community events.

<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Parks & Recreation Director	1 – EX	1 – EX
IPM Manager	1 – CLFT	1 – CLFT
Marketing & Operations Manager	1 – EX	0 – EX
Marketing & Promotions Manager	0 – EX	1 – EX
Marketing & Special Events Administrator	1 – CLFT	1 – CLFT
Office Manager	1 – EX	1 – EX
Open Space/Trails Coordinator	1 – CLFT	1 – CLFT
Special Events Administrator	<u>1</u> – CLFT	<u>1</u> – CLFT
 TOTAL:	 7	 7

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 540,295	\$ 569,388
Operating Expenses	<u>609,112</u>	<u>560,763</u>
 TOTAL:	 \$ 1,149,407	 \$ 1,130,151

The mission of the Parks Division is to assure that the public has clean, beautiful and functional park facilities to promote recreation, cultural, patriotic, and sports activities. Parks also plans for continuous demands for additional park and recreational facilities, open space and arterial/median beautification.

2004/05 Operational Highlights:

- Operated and maintained 350 acres of parkland, 9,400 acres of open space, 50 miles of recreation trails and five multi-use recreation facilities.
- Implemented a Native Ecosystem Program for management of Gunnison prairie dogs in order to alleviate dangerous burrows and accommodate the concerns of citizens regarding their humane treatment.
- Performed a tree analysis and implemented a public awareness program for the green waste and bark beetle programs.
- Instituted and enforced a water conservation policy for city parks and completed several related projects, including backflow compliance, upgrade/replacement of sprinklers, and installation of equipment for the Irrigation Weather Station Project.
- Implemented a city-wide “Attack on Graffiti” program and enforced the city’s new Graffiti Ordinance.

2005/06 Goals and Objectives:

- Implement consistent public safety practices on playing fields, open spaces and trails, playgrounds, park furniture and other division facilities through frequent inventory and maintenance.
- Repair or replace inoperable irrigation systems within 48 hours, and continue development of, and ensure compliance with, relevant water conservation ordinances, policies and procedures.
- Provide a litter-free environment for programmed events, open space and trails, playground equipment and furniture.
- Continue to develop and implement the division’s pine bark beetle, integrated pest management and green waste programs.

Budget Commentary:

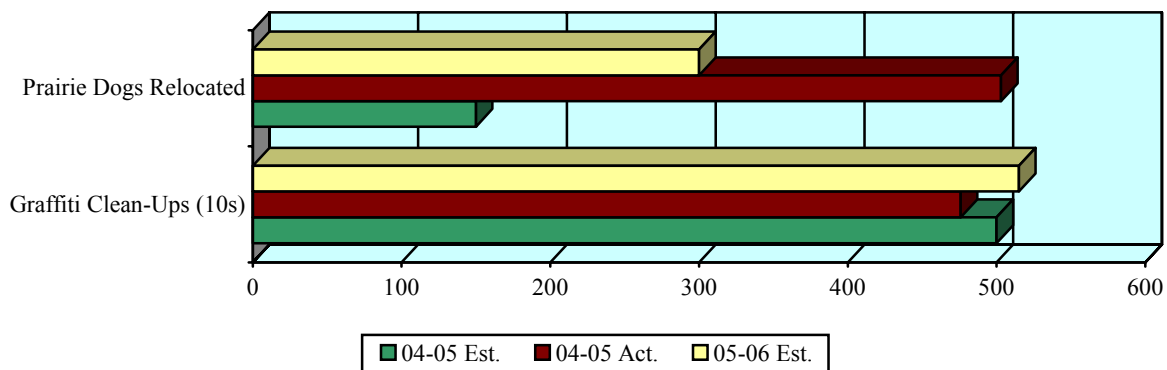
The General Fund operating budget of \$3,781,308 provides the funding support for 95 employees, in addition to operations and maintenance costs associated with the upkeep of parks, facilities and grounds. After salaries and benefits, the division’s largest single expenditure is for water used in irrigation of parks landscaping, for which \$600,000 is budgeted for FY 2005/06. Vehicle costs, including fuel, parts and repairs, also represent a sizeable portion of the budget, totaling \$111,000 for FY 2005/06.

The Quality of Life Fund (2505) provides funding support for operating and capital costs associated with maintaining several parks and replacing playground/sports equipment. For FY 2005/06, a total of \$51,854 was appropriated for this purpose.

In FY 2004/05, a Parks Maintenance Worker position was reclassified to a Mechanical Structural Apprentice, and a Clerk Typist position was created by a similar reclassification. Three positions were deleted in the FY 2005/06 budget.

<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Weather station installations on irrigation systems	2	1*	1*
2. Gunnison Prairie Dogs relocated	150	503	300
3. Graffiti clean-up sites	5,000	4,760	5,150

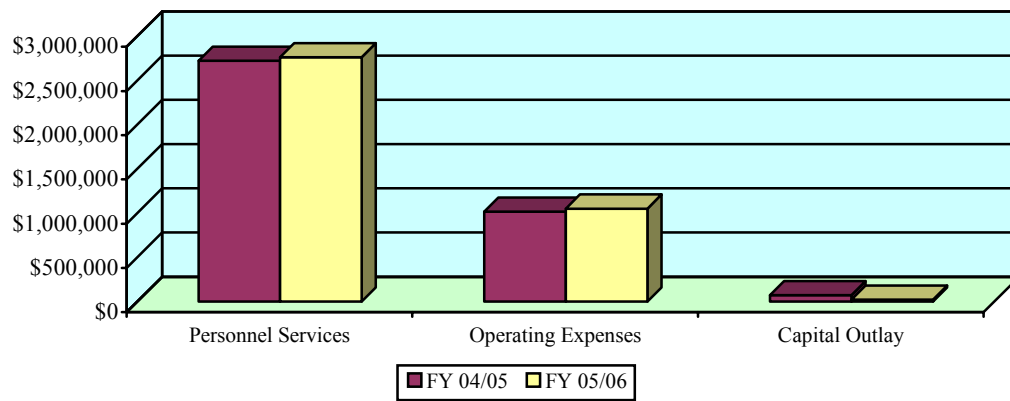
*Program accomplishments were less than anticipated due to drought conditions



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Clerk Typist	0 – TFT	1 – TFT
Equipment Manager	1 – CLFT	1 – CLFT
Golf Course Mechanic	1 – CLFT	1 – CLFT
Mechanical Structural Apprentice	0 – CLFT	1 – CLFT
Mechanical Structural Specialist	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Parks Equipment Operator	7 – CLFT	7 – CLFT
Parks Equipment Operator	1 – TFT	1 – TFT
Parks Maintenance Laborer	17 – TPT	17 – TPT
Parks Maintenance Worker	16 – CLFT	15 – CLFT

Parks Maintenance Worker	6 – TFT	7 – TFT
Parks Maintenance Worker	13 – TPT	8 – TPT
Parks Maintenance Worker Senior	12 – CLFT	12 – CLFT
Parks Superintendent	1 – CLFT	1 – CLFT
Parks Supervisor	9 – CLFT	9 – CLFT
Santa Fe Beautiful Coordinator	1 – CLFT	1 – CLFT
Santa Fe Beautiful Laborer	<u>9</u> – TFT	<u>9</u> – TFT
TOTAL:	98	95

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 2,722,329	\$ 2,761,148
Operating Expenses	1,016,492	1,050,014
Capital Outlay	<u>73,500</u>	<u>22,000</u>
TOTAL:	\$ 3,812,321	\$ 3,833,162

Recreation

Appropriation: \$ 1,963,874

The purpose of the Recreation Division is to administer and provide quality recreational activities for the citizens of the community and to schedule all activities to insure maximum use of the facilities available. The division is responsible for the coordination of the various independent and city sponsored sports leagues, including adult/youth basketball, softball, and the youth leagues. Recreation also administers the swimming programs and is responsible for public safety by ensuring that staff are certified and trained to conduct instruction at all levels.

Functions associated with the Recreation Division include:

<u>Administration</u> - Directs the provision of recreation services to the general public through the offering of varied programs throughout the year	\$ 226,600
<u>Fort Marcy/Mager's Field Complex</u> - Provides recreation programs in the complex's gymnasium, weight room, swimming pool and racquetball facilities	809,020
<u>Swimming Pools</u> - Provides for both recreational and educational programs in aquatics	569,463
<u>Special Events</u> - Provides funding for special community events including the Easter celebration	41,000
<u>Sports Programs</u> - Administers the various independent leagues of basketball, volleyball, mushball, soccer, etc.	237,491
<u>Special Recreation Leagues</u> - Provides city sponsored activities such as: Men's and Women's Basketball Leagues, Co-ed Volleyball and Co-ed Mushball	<u>80,300</u>
	\$ 1,963,874

2004/05 Operational Highlights:

- Achieved improved revenue generation performance over the previous fiscal year in several areas, including a 5% increase in fitness instruction attendance at the Fort Marcy Complex, and a 13% increase in user fee revenues at the Salvador Perez Pool.

- Provided recreational sports opportunities for approximately 2,300 adults, and educated over 200 children in the basic fundamentals of youth sports.
- Offered free swim instruction to approximately 1,140 elementary students from the public school system.
- Hosted the 12th Annual Halloween Event in conjunction with Santa Fe Public Schools.

2005/06 Goals and Objectives:

- Continue to enhance all youth sports clinics to teach the youth in the community the basic fundamentals of sports and league play.
- Continue to provide adults with coaching techniques by conducting coaching clinics.
- Continue to actively promote and advertise division programs and services via the schools, advertising and other local agencies.
- Maintain and enhance recreation services to the community, filling citizens' fitness, social and entertainment needs.
- Increase participation in recreation activities while maintaining self-sufficiency in division programs.
- Continue to promote and administer sports and league events while minimizing public safety concerns.
- Increase community usage of pool facilities through lessons and swim programs.

Budget Commentary:

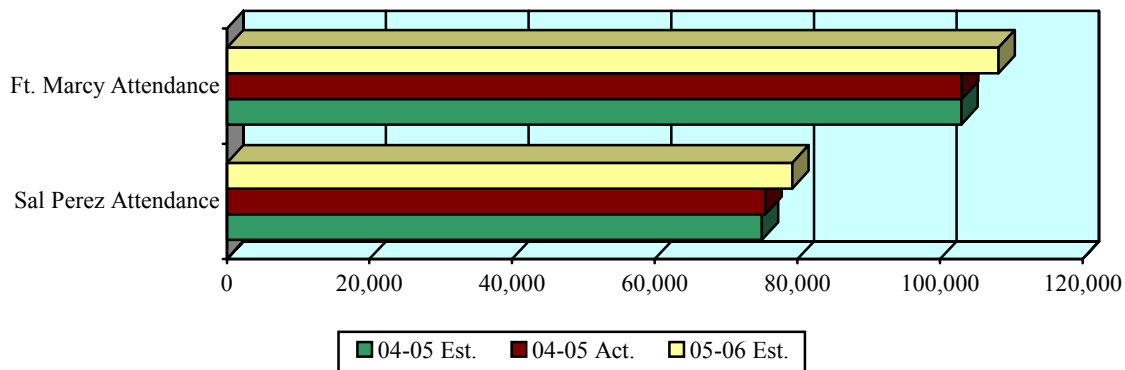
The approved General Fund operating budget for Recreation is \$1,832,024, which includes funding for 61 employees; operating expenses for maintaining recreational programs; and utility costs for the recreational facilities (\$88,325), which represent the largest single non-personnel item in the FY 2005/06 budget.

The Youth Sports Events activities are supported by the Recreation Fund (2705) budget of \$24,000. This includes funding for youth instructional clinics and support for the various leagues such as the Little League and Young American Football League (YAFL), and also supports the annual community Easter event.

The Special Recreation Leagues Fund (7103) is supported by league fees charged to participating teams. The operating budget of \$80,300 provides for payment to referees, monitors and equipment to support the various leagues.

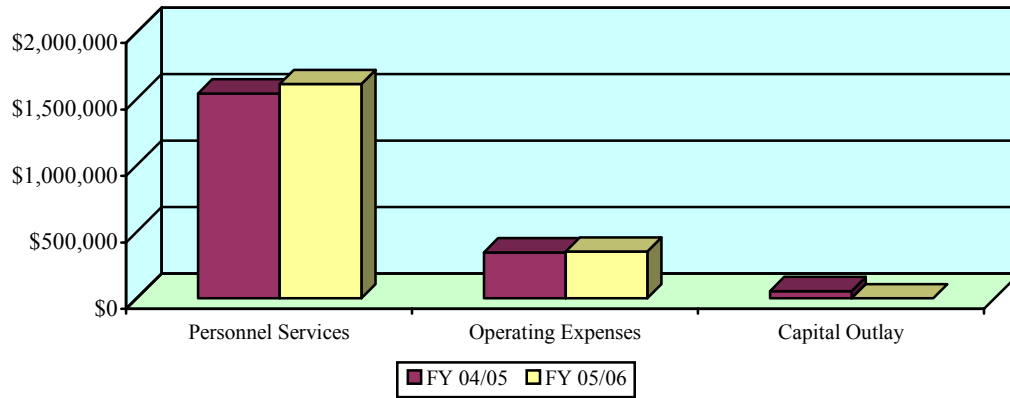
The Recreation Division also receives funding support from the Quality of Life Fund (2505). The operating budget of \$27,550 provides for replacement of sports equipment at various recreation centers, and also supports the Skating for Kids Program at the Genoveva Chavez Community Center.

<u>Standard Program Measurements:</u>	<u>04/05</u> <u>EST.</u>	<u>04/05</u> <u>ACTUAL</u>	<u>05/06</u> <u>EST.</u>
1. Fort Marcy facility attendance	103,000	103,052	108,205
2. Number of Fort Marcy aerobics/fitness cards sold	3,000	3,232	3,394
3. Salvador Perez facility attendance	75,000	75,493	79,268
4. Number of winter/summer sports league participants	2,400	2,300	2,300



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05</u> <u>ACTUAL</u>	<u>FY 05/06</u> <u>BUDGET</u>
Recreation Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Clerk Typist	4 – CLFT	4 – CLFT
Clerk Typist	1 – CLPT	1 – CLPT
Clerk Typist	1 – TPT	1 – TPT
Fitness Technician	1 – CLFT	1 – CLFT
Fitness Technician	1 – CLPT	1 – CLPT
Recreation Coordinator	4 – CLFT	4 – CLFT
Recreation Coordinator	3 – TPT	3 – TPT
Recreation Section Manager	1 – CLFT	1 – CLFT
Recreation Section Manager Assistant	3 – CLFT	3 – CLFT
Recreation Supervisor	4 – CLFT	4 – CLFT
Recreation Supervisor	4 – CLPT	4 – CLPT
Secretary	1 – CLFT	1 – CLFT
Swim Instructor	5 – CLFT	5 – CLFT
Swim Instructor	3 – CLPT	3 – CLPT
Swim Pool Lifeguard	9 – CLPT	9 – CLPT
Swim Pool Lifeguard	<u>13</u> – TPT	<u>13</u> – TPT
TOTAL:	61	61

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 1,540,512	\$ 1,611,438
Operating Expenses	345,937	352,436
Capital Outlay	<u>54,582</u>	<u>0</u>
TOTAL:	\$ 1,941,031	\$ 1,963,874

The mission of the Municipal Recreation Complex (MRC) is to provide a wide variety of high quality and affordable recreational activities for local residents and visitors. The Complex provides a golf course, sports complex, trail systems, and active and passive recreation areas in order to accommodate all groups for civic activities.

2004/05 Operational Highlights:

- Implemented a new point of sale system, and initiated a customer service program to provide necessary customer data and help the MRC to achieve exemplary levels of customer service.
- Completed several improvements to the Marty Sanchez Links de Santa Fe (MSL) golf course, including additional restrooms and drinking fountains on the course, and landscaping at the front entry to the course.
- Designed and brought on-line the new MSL web site (www.linksdesantafe.com) to be used as a marketing tool and provide current information to golfers, receiving over 1,132 visitors with an average of 1.5% international visitors since the site's inception in July 2004.
- Conducted regional and national research to examine the feasibility and determine an appropriate timeline for the MRC to become a fully self-supporting facility.
- Initiated an aggressive new marketing program for the MRC, including promotion of the golf course and recreational complex as a premier municipal facility to local, regional and national markets, and the creation of a semi-annual Marty Sanchez Links de Santa Fe newsletter.
- Generated over 1,200 out-of-state visitor inquiries via ad placements in the Santa Fe Visitor Guide, the new Mexico vacation guide and the New Mexico Magazine; and negotiated a bonus ad placement in Golf Magazine as part of a state Department of Tourism cooperative advertising venture.
- Developed a "Stay & Play" package with Park Inn & Suites that is currently featured on the MSL web site, the Park Inn & Suites corporate site and the New Mexico Department of Tourism site.

2005/06 Goals and Objectives:

- Increase visitor inquiries by 15% via ad placements and participation in the Santa Fe Convention & Visitors Bureau cooperative advertising programs.
- Enhance course usage at MSL via a number of strategies, including marketing relationships with local hotels to distribute group golf package information and provide incentives for course usage; continued development of the MSL web site; publicity generation via seasonal promotions and media exposure; and golf lessons programs for children & adults.
- Increase bookings for golf tournaments by working with Elevate Media and the Hotels Program.
- Increase pro shop sales and sales of volume discount cards by 10%.

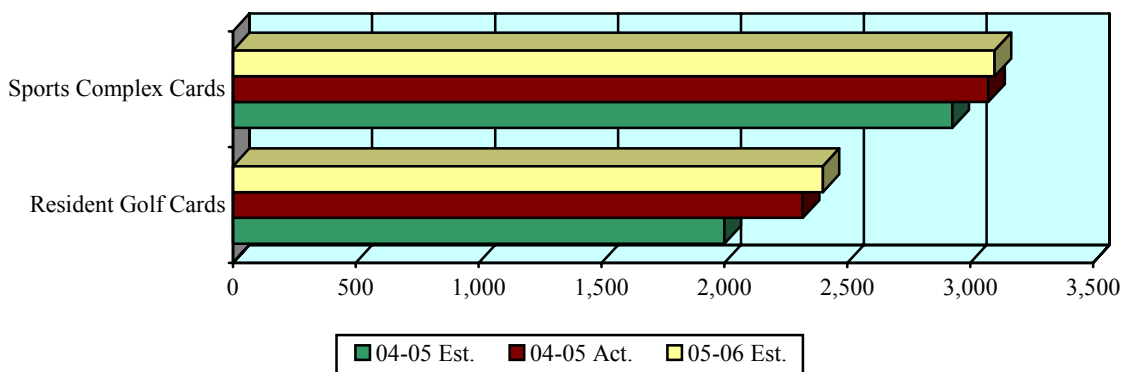
- Enhance attendance and revenue generation for the FORE Kids Golf Program.

Budget Commentary:

The FY 2005/06 operating budget for the Municipal Recreation Complex is supported by a dedicated enterprise fund (5600) budget of \$2,416,177 and a General Fund appropriation of \$79,700. These allocations comprise the primary funding source for the division, including support for 17 employees and operating and equipment costs associated with the management and maintenance of the golf course and sports complex. In addition, the FY 2005/06 MRC Bond Fund (5602) appropriation of \$50,000 provides funding for debt service payments associated with the construction of the facility. The remainder of the MRC budget is provided by the MRC Fore Kids Golf Tournament Fund (5603) appropriation of \$15,000 to support the annual tournament.

MRC operations are funded by fees charged for use of the facility and by a subsidy transferred from the CIP GRT Fund.

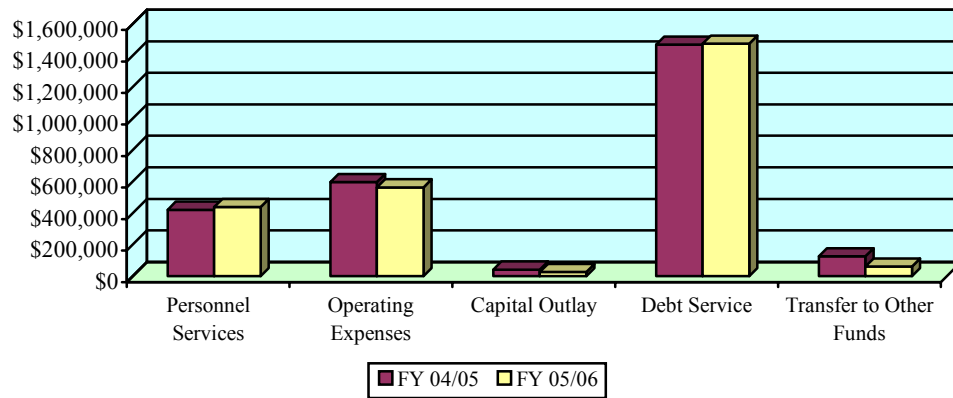
<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Number of youth soccer participants	1,050	1,000	1,050
2. Number of sports complex user cards	2,928	3,074	3,100
3. Number of junior golf participants	150	100	150
4. Number of resident golf cards	2,000	2,319	2,400
5. Number of FORE Kids Golf participants	1,500	3,189	3,500



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Account Technician	1 – CLFT	1 – CLFT
Clerk Typist	1 – TPT	1 – TPT
Golf Course Superintendent	0 – CLFT	1 – CLFT

MRC Administrative Manager	1 – CLFT	1 – CLFT
Municipal Complex Superintendent	1 – CLFT	0 – CLFT
Parks Maintenance Worker	1– CLFT	1 – CLFT
Parks Maintenance Worker	6 – TFT	6 – TFT
Parks Maintenance Worker Senior	2 – CLFT	2 – CLFT
Parks Maintenance Worker Senior	2 – TPT	2 – TPT
Parks Supervisor	1 – CLFT	1 – CLFT
Recreation Coordinator	<u>1</u> – TPT	<u>1</u> – TPT
TOTAL:	17	17

EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 420,703	\$ 437,453
Operating Expenses	596,410	562,812
Capital Outlay	41,544	25,625
Debt Service	1,468,132	1,474,987
Transfer to Other Funds	<u>126,121</u>	<u>60,000</u>
TOTAL:	\$ 2,652,910	\$ 2,560,877

The Genoveva Chavez Community Center (GCCC) provides active and passive recreation and leisure activities to all segments of the community in a safe, friendly and convenient environment. Various activities have been developed in conjunction with recreation staff, advisory committee members and specific special interest groups to meet the community needs for swimming, ice skating, exercise, basketball, racquetball, and many other areas. Partnerships will be maintained with recreation staff, advisory committee members and specific special interest groups, as well as schools, health care providers and cultural, economic and athletic organizations.

2004/05 Operational Highlights:

- Completed FY 2004/05 with a funding surplus and continued to allocate excess reserves to the GCCC equipment replacement fund.
- Received \$20,000 via a state legislative appropriation for the purchase of fitness equipment.
- Concluded negotiations regarding specifications and corrections to the lower level flooring replacement project.
- Provided a base facility for the Santa Fe Roadrunner Junior Hockey Organization for its second operational year.
- Developed and implemented a marketing plan for the GCCC, and launched the Center's web site (www.gccommunitycenter.com).
- Secured necessary funding to replace 8 treadmill machines at the GCCC.

2005/06 Goals and Objectives:

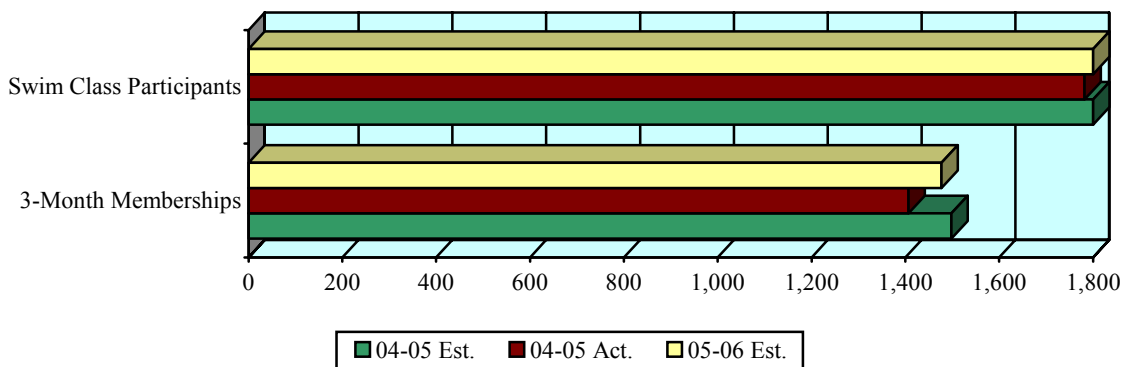
- Complete the fiscal year with a funding surplus and continue to allocate excess reserves to the GCCC equipment replacement fund.
- Secure grants and other funding sources in order to enable replacement of GCCC equipment.
- Implement an on-line class and membership registration procedure through the GCCC web site.
- Develop a GCCC facility repair and replacement matrix.
- Continue to provide an excellent recreational facility for the citizens of Santa Fe.

Budget Commentary:

The FY 2005/06 operating budget for the Genoveva Chavez Community Center is supported by an appropriation of \$3,652,376 from the GCCC Operations Fund (5700), which provides funding for 95 employees and operating and equipment costs associated with the management and maintenance of the complex. Equipment needs for the division are also supported by an allocation of \$8,510 from the GCCC Equipment Reserve Fund (5702), which is funded by a transfer from the GCCC Operations Fund.

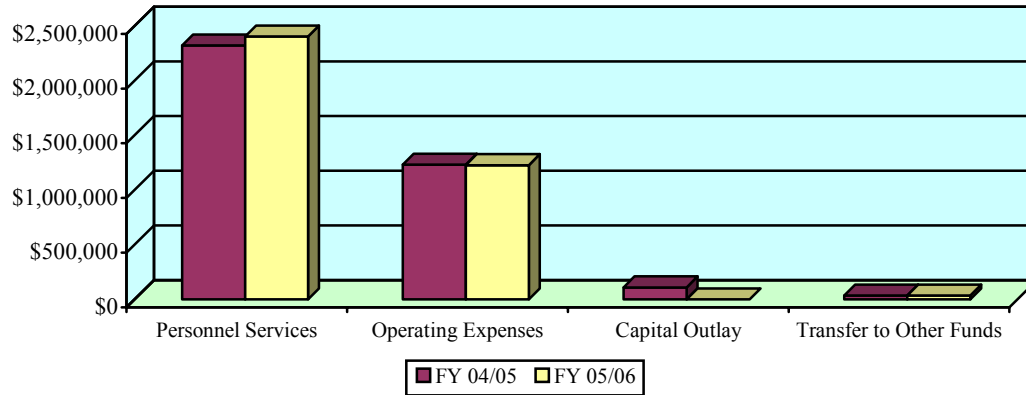
GCCC operations are funded by fees charged for use of the facility and a 1/16% increment of gross receipts tax approved by the voters in September 1999.

<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Number of youth in learn-to-swim classes	1,800	1,782	1,800
2. After School Youth Camp revenue	\$18,000	\$11,160	\$18,000
3. Users rating ice rink favorably	90%	95%	95%
4. GCCC Memberships:			
3-month	1,498	1,407	1,477
6-month	264	247	259
12-month	637	598	628



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Community Center Division Director	1 – CLFT	1 – CLFT
Account Technician	4 – CLFT	4 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Administrative Assistant - Confidential	1 – CLFT	1 – CLFT
Administrative Manager	1 – CLFT	1 – CLFT
Assistant Natatorium Manager	1 – CLFT	1 – CLFT
Babysitter	2 – CLFT	2 – CLFT
Babysitter	1 – TFT	1 – TFT
Babysitter	1 – TPT	1 – TPT
Building Supervisor	3 – CLFT	3 – CLFT
Center Manager	1 – CLFT	1 – CLFT
Custodian	5 – CLFT	5 – CLFT
Facilities Operation Manager	1 – CLFT	1 – CLFT
Fitness Technician	2 – CLFT	2 – CLFT
Fitness Technician	1 – CLPT	1 – CLPT
Fitness Technician	1 – TFT	1 – TFT
Gymnasium Attendant	3 – CLFT	3 – CLFT
Ice Arena Manager	1 – CLFT	1 – CLFT
Ice Arena Technician	1 – CLFT	1 – CLFT
Lead Rink Attendant	3 – CLFT	3 – CLFT
Mechanical Structural Specialist	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Natatorium Manager	1 – CLFT	1 – CLFT
Natatorium Technician	1 – CLFT	1 – CLFT
Parks Maintenance Worker	1 – CLFT	1 – CLFT
Program Supervisor	2 – CLFT	2 – CLFT
Recreation Aide	4 – TFT	4 – TFT
Recreation Aide	1 – TPT	1 – TPT
Recreation Assistant	4 – TFT	4 – TFT
Recreation Coordinator	1 – CLFT	0 – CLFT
Recreation Supervisor	1 – CLFT	2 – CLFT
Recreation Supervisor	1 – CLPT	1 – CLPT
Recreation Supervisor	1 – TFT	1 – TFT
Registration/Records Specialist	2 – CLFT	0 – CLFT
Registration/Records Specialist	2 – CLPT	0 – CLPT
Registration Records Supervisor	0 – CLFT	2 – CLFT
Registration Records Supervisor	0 – CLPT	2 – CLPT
Rink Attendant	7 – TPT	7 – TPT
Sales & Marketing Assistant	1 – CLFT	1 – CLFT
Skating Director	1 – CLFT	1 – CLFT
Swim Instructor	5 – CLFT	5 – CLFT
Swim Pool Lifeguard	12 – CLFT	12 – CLFT
Swim Pool Lifeguard	4 – CLPT	4 – CLPT
Swim Pool Lifeguard	<u>6</u> – TPT	<u>6</u> – TPT
TOTAL:	95	95

EXPENDITURE CLASSIFICATION



	<u>FY 04/05</u> <u>REVISED</u>	<u>FY 05/06</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,319,920	\$ 2,401,907
Operating Expenses	1,230,383	1,225,469
Capital Outlay	108,545	0
Transfer to Other Funds	<u>33,510</u>	<u>33,510</u>
 TOTAL:	 \$ 3,692,358	 \$ 3,660,886